D&CP – FOREIGN SERVICE INSTITUTE

Resource Summary

($ in thousands)

Appropriations	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Positions	804	804	804	0
Funds	121,172	130,961	145,023	14,062

Mission

The Foreign Service Institute (FSI) is the Federal Government's primary training institution for the U.S. foreign affairs community. FSI provides more than 500 courses, including 70 foreign languages, to more than 50,000 enrollees a year from the Department of State and more than 40 other U.S. government agencies and military service branches. FSI has also been selected as one of five eTraining service providers authorized by the Office of Personnel Management (OPM) and as one of three providers of computer security training approved by the Office of Management and Budget.

FSI's programs include classroom and technology-based training for the professional development of Foreign Service administrative, consular, economic/commercial, political, and public diplomacy officers; for specialists in such fields as Information Technology, office management, administrative management, and security; for Foreign Service Nationals (FSNs) at U.S. posts around the world; and for Civil Service employees stationed in the United States. Ranging in length from one day to two years, courses are designed to promote successful performance in each assignment and enhance the leadership and management capabilities of the U.S. foreign affairs community. Other courses and services help family members prepare for the demands of a mobile lifestyle and living abroad. FSI makes security awareness training available on a reimbursable basis to other U.S. Government agencies and to U.S. private business members that operate overseas, working through the Overseas Security Advisory Council.

Priorities

Priority Training
To maintain high-quality and relevant training throughout the Department's curriculum and to provide the training essential to ensure diplomatic and operational readiness, FSI will continue to fine tune, review, and update the wide array of courses, including training for Provincial Reconstruction Teams (PRTs) assigned to Iraq and Afghanistan; offer leadership modules in PRT and American Presence Post training; and strengthen foreign assistance curricula. Language/area training will be expanded and enhanced to foster more advanced proficiency levels, and FSI will provide increased language training resulting from the surge of new hires connected to the Department's FY 2009 request. FSI will continue to develop and review training to support the Office of the Coordinator for Reconstruction and Stabilization in its efforts to assist unstable states and in post-conflict situations, and develop training for three planned Response Corps. The President's National Security Professional Development initiative calls for development of a National Security Education Professional (NSEP) curriculum, and FSI will continue to foster interagency training linkages and implement subsequent phases of this interagency endeavor.

Distance Learning
A critical part of FSI's training continues to involve greater use of technology and distance learning to increase both the reach and efficiency of delivery. FSI will expand FSI-developed on-line courses to cover more topics as well as aggressively continue to purchase relevant commercial courses for FSI's internet-based FasTrac program that makes training available to all State employees and eligible family members anytime, anywhere. FSI will continue to support the wider Federal Government as one of five OPM authorized eTraining service providers and one of three OMB approved providers of computer security training. FSI will continue to expand beyond-the-classroom opportunities for American employees and FSNs through distance learning and such technology based tools as webinars, podcasts, and digital video conferencing. FSI also plans to play a leading role in Federal-wide efforts that support use of taxpayer resources by sharing expertise with client agencies or through interagency fora.

Promote Management Efficiency and Effectiveness
Training is critical to ensuring the continued sufficiency of human capital. FSI's challenge is to manage its internal

resources to produce effective and efficient programs and to maximize its impact on the Department's human capital investment of 60,000 employees worldwide and the personnel of 40 other agencies who use FSI's training. FSI will meet that training demand as well as that which will arise from an increased number of new hires in FY 2009 and additional CA hires planned to assist with the visa and passport workload surge expected in Mexico during 2009-2010. The Shultz Center expansion project is scheduled for completion in September 2009, which provides an opportunity to explore efficiencies and effects resulting from the relocation of the IT training program from Warrenton, VA and training being held in other outlying annexes. FSI will update and refresh the Student Training Management System, the Department's corporate training database application, and the Learning Management System to meet OPM reporting requirements, interface with the Post Administrative Support System and leverage eTraining business processes.

Expand and Institutionalize Core Training

While crises and hot-button issues regularly draw immediate attention, the Department's core business remains constant as today's priority initiative becomes tomorrow's ongoing requirement. Constantly evolving laws, guidelines and processes require knowledge refreshment. New skills are required to effectively exploit new technologies. FSI's strategies include maintaining base level training in tradecraft, foreign languages, and leadership and management, in line with Foreign Service precepts, Civil Service competencies, and Department hiring plans; developing employees through a 30 to 40 year career; fostering FSN training opportunities; and providing training to meet Information Assurance and other such goals. To meet the needs of the larger workforce hired under the Human Resources Initiatives and of the interagency U.S. foreign affairs community at large, FSI will support the Department's initiatives for language enhancement and the Career Development Program by expanding opportunities for language immersions, and in-language media training in non-critical languages, enhancing area studies with emphasis on regional focus, and further integrating functional training with language to ensure employees can apply their language skills on the job. FSI will continue to partner with other bureaus on specialized training such as political-military affairs, counterterrorism and public diplomacy. An important part of FSI's focus will be on developing more mid/intermediate level training, such as GSO, HR and FMO courses and more fully integrating leadership training with tradecraft training, to help the Department in succession planning to prepare the next generation of leaders to replace retiring Baby Boomers.

The indicator Language Training Success Rate expresses performance of Foreign Service Institute's language training program (Critical Needs Languages Only) as a percentage of students who attain the intended proficiency level (as determined by Language Designated Position proficiency level) when they are enrolled for at least the recommended length of training. This indicator is contained in the PART assessment.

STRATEGIC GOAL: STRENGTHENING CONSULAR AND MANAGEMENT CAPABILITIES								
Strategic Priority: Human Resources								
Indicator	FY 2005 Results	FY 2006 Results	FY 2007 Results	FY 2008			FY 2009 Target	FY 2010 Target
				Target	Results	Rating		
Language Training Success Rate at the Foreign Service Institute.	87%	84%	87%	80 %	89%	Above Target	80 %	80 %
Reasons for Exceeding Target	FSI considers anything above 80% an acceptable satisfaction rate. Therefore, while the deviation from the performance goal is moderate, there was no significant effect on overall program or activity performance.							
VERIFICATION AND VALIDATION								
Data Source and Quality	Test results are from Foreign Service Institute's corporate training database, the Student Training Management System and are highly reliable. Data Quality Assessment revealed no significant data limitations.							

In an effort to ensure that training provided by Foreign Service Institute (FSI) is appropriate and relevant for employees' job assignments, FSI conducts an annual survey of customers who have taken FSI training. The results are used to adjust training/curricula accordingly. This indicator is contained in the PART assessment.

D&CP – FOREIGN SERVICE INSTITUTE

STRATEGIC GOAL: STRENGTHENING CONSULAR AND MANAGEMENT CAPABILITIES								
Strategic Priority: Human Resources								
Indicator	FY 2005 Results	FY 2006 Results	FY 2007 Results	FY 2008			FY 2009 Target	FY 2010 Target
				Target	Results	Rating		
Overall Satisfaction with Training at the Foreign Service Institute	Indicator established in 2006.	83% baseline	92%	80 %	94%	Above Target	84 %	85%
Reasons for Exceeding Target	FSI considers anything above 84% an acceptable satisfaction rate. Therefore, while the deviation from the performance goal is moderate, there was no significant effect on overall program or activity performance.							
Impact	Workforce preparedness is a key element to promote management efficiency and effectiveness. This indicator measures employee satisfaction with the training they received from FSI to prepare them to perform job duties. Results are used to assess effectiveness in suitably developing personnel and to adjust training programs and curriculum accordingly.							
VERIFICATION AND VALIDATION								
Data Source and Quality	Annual Satisfaction Survey. Baseline data and methodology set in 2006. Most recent update survey conducted in February 2007 and sought feedback on training received from FSI over the previous five years. Data Quality Assessment revealed no significant data limitations.							

Increased use of distance learning provides capability to reach more students worldwide with greater resource efficiency, particularly in the State context where the majority of employees are stationed worldwide. This indicator is contained in the PART assessment.

STRATEGIC GOAL: STRENGTHENING CONSULAR AND MANAGEMENT CAPABILITIES	
Strategic Priority: Human Resources	
Indicator: Distance Learning Growth: Increased use of FSI's Learning Management System and distance learning.	
Target FY 2010	200% over baseline
Target FY 2009	175% over baseline
Target FY 2008	140% over baseline
Results FY 2008	Above Target 351% over baseline (34,181 users)
Reasons for Exceeding Target	FY 2008 target was originally set at an approximate target level; subsequent shifting of some mandatory training to a DL platform has led to significant, positive deviation. There was no negative effect on overall program or activity performance.
Impact	Increased use of distance learning provides capability to reach more students worldwide with greater resource efficiency, particularly in the State context where the majority of employees are stationed worldwide. Providing more training opportunities has the potential outcome of a better prepared workforce which impacts management efficiency and effectiveness.
Results FY 2007	229% over baseline (24,924 users)
Results FY 2006	129% over baseline (17,363 users)
Results FY 2005	Indicator established in 2006.

VERIFICATION AND VALIDATION	
Data Source and Quality	Use information is from the Department's corporate Learning Management System (LMS) which is managed by FSI and is highly reliable. Data Quality Assessment revealed no significant data limitations.

Justification of Program Change

Training Services – The request includes an increase of $13,606,000 for professional development, which includes the Position Support Costs at $2,158,000, and Training at $2,223,000 the Department seeks to ensure that its people – its most important asset – have the skills, experience and judgment to fulfill their functions at all levels. The Department's strategic goal in strengthening consular and management capabilities through professional development is linked directly to the Secretary's vision to advance America's interests in reducing global threats and seizing global opportunities to design and implement global solutions. The Department's training program has an innovative training strategy designed to support new and emerging policy and management priorities. It is designed to advance the Department's diplomatic and management agenda by preparing its vital human capital to meet the unprecedented challenges and opportunities to shape the diplomatic landscape of the 21st century. Investments in training are critical to a changing and streamlining organization. Training programs provide the leadership, language, area studies, information technology, consular, and other professional skills needed for the conduct of foreign relations and critical to America's foreign affairs interests.

Public Diplomacy
The request includes an increase of $450,000 to support Priority Training for Diplomacy, Regional Focus and Localization. FSI will employ these resources for courses such as Public Diplomacy Distance Learning; Interagency Strategic Communications and Regional Outreach for PD Training; and Training on Marketing USG Messages Using Innovative Technology.

FY 2010 Request
Resource Summary

	Positions				Funds ($ in thousands)		
	American			Pos	Bureau	American	Funds
	Domestic	Overseas	FSN	Total	Managed	Salaries	Total
FY 2008 Actual	790	9	5	804	42,725	78,447	121,172
FY 2009 Estimate	790	9	5	804	47,560	83,401	130,961
FY 2010 Base (1)	790	9	5	804	43,261	83,401	126,662
FY 2010 Built-in Changes							
Annualization of FY 2009 American COLA	0	0	0	0	148	412	560
Domestic Inflation	0	0	0	0	70	0	70
FY 2010 American Cost of Living Adjustment	0	0	0	0	394	1,256	1,650
O&M - FSI IT	0	0	0	0	11,250	0	11,250
Total Built-in Changes	0	0	0	0	11,862	1,668	13,530
FY 2010 Current Services	790	9	5	804	55,123	85,069	140,192
FY 2010 Program Changes							
Position Support Costs	0	0	0	0	2,158	0	2,158
Priority Public Diplomacy Operational Requirements	0	0	0	0	450	0	450
Training	0	0	0	0	2,223	0	2,223
Total Program Changes	0	0	0	0	4,831	0	4,831
FY 2010 Request	790	9	5	804	59,954	85,069	145,023

(1) FY2010 Base excludes non-recurred FY2009 supplemental funds

D&CP – FOREIGN SERVICE INSTITUTE

Staff by Program Activity

(positions)

Foreign Service Institute	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Domestic Administrative Support	804	804	123	(681)
Information Resource Management	0	0	14	14
Policy Formulation	0	0	7	7
Training Services	0	0	660	660
Total	**804**	**804**	**804**	**0**

Funds by Program Activity

($ in thousands)

Foreign Service Institute	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Domestic Administrative Support	80,172	46,293	11,331	(34,962)
Information Resource Management	0	0	5,245	5,245
Policy Formulation	41,000	0	1,039	1,039
Public Diplomacy	0	1,267	1,723	456
Public Diplomacy - Program Costs	0	1,267	1,723	456
Training Services	0	83,401	125,685	42,284
Professional Development/Leadership	0	83,401	125,685	42,284
Total	**121,172**	**130,961**	**145,023**	**14,062**

D&CP – FOREIGN SERVICE INSTITUTE

FY 2010 Request
Program Activities

	Positions				Funds ($ in thousands)		
	American			Pos	Bureau	American	Funds
Department Of State	**Domestic**	**Overseas**	**FSN**	**Total**	**Managed**	**Salaries**	**Total**
Domestic Administrative Support	**123**	**0**	**0**	**123**	**6,571**	**4,760**	**11,331**
Information Resource Management	**14**	**0**	**0**	**14**	**3,771**	**1,474**	**5,245**
Policy Formulation	**7**	**0**	**0**	**7**	**235**	**804**	**1,039**
Public Diplomacy	**0**	**0**	**0**	**0**	**1,723**	**0**	**1,723**
Public Diplomacy - Program Costs	0	0	0	0	1,723	0	1,723
Training Services	**646**	**9**	**5**	**660**	**47,654**	**78,031**	**125,685**
Professional Development/Leadership	0	0	0	0	47,654	78,031	125,685
Total	**790**	**9**	**5**	**804**	**59,954**	**85,069**	**145,023**

Staff by Domestic Organization Unit
(positions)

Foreign Service Institute	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Office of the Director	799	7	7	0
Office of the Executive Director	0	107	104	(3)
School of Applied Info Tech	0	50	51	1
School of Language Studies	0	427	427	0
School of Leadership and Management	0	63	64	1
School of Prof and Area Studies	0	129	130	1
The Transition Center	0	7	7	0
Total	**799**	**790**	**795**	**5**

D&CP – FOREIGN SERVICE INSTITUTE

Funds by Domestic Organization Unit

($ in thousands)

Foreign Service Institute	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Office of the Director	119,873	996	1,039	43
Office of the Executive Director	0	14,181	17,400	3,219
School of Applied Info Tech	0	9,577	10,434	857
School of Language Studies	0	54,758	62,923	8,165
School of Leadership and Management	0	10,007	10,615	608
School of Prof and Area Studies	1,299	28,564	31,363	2,799
The Transition Center	0	901	937	36
Total	**121,172**	**118,984**	**134,711**	**15,727**

Staff by Post

(positions)

Foreign Service Institute	FY 2008 Actual			FY 2009 Estimate			FY 2010 Request			Increase/ Decrease		
	Amer	FSN	Total	Amer	FSN	Total	Amer	FSN	Total	Amer	FSN	Total
Seoul Regional Language School, Korea	0	0	0	0	0	0	0	0	0	0	0	0
Taipei American Institute In Taiwan	0	0	0	2	0	2	2	0	2	0	0	0
Tunis Regional Language School, Tunisia	0	0	0	2	1	3	2	1	3	0	0	0
Yokohama Regional Language School, Japan	0	0	0	5	4	9	0	0	0	(5)	(4)	(9)
Total	**0**	**0**	**0**	**9**	**5**	**14**	**4**	**1**	**5**	**(5)**	**(4)**	**(9)**

D&CP – FOREIGN SERVICE INSTITUTE

Funds by Post

($ in thousands)

Foreign Service Institute	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Seoul Regional Language School, Korea	0	978	1,059	81
Taipei American Institute In Taiwan	0	5,911	6,717	806
Tunis Regional Language School, Tunisia	0	2,358	2,536	178
Yokohama Regional Language School, Japan	0	2,730	0	(2,730)
Total	**0**	**11,977**	**10,312**	**(1,665)**

Funds by Object Class

($ in thousands)

Foreign Service Institute	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
1100 Personnel Compensation	121,142	62,801	70,116	7,315
1200 Personnel Benefits	0	18,590	21,586	2,996
2100 Travel & Trans of Persons	30	4,659	5,365	706
2300 Rents, Comm & Utilities	0	812	965	153
2400 Printing & Reproduction	0	816	970	154
2500 Other Services	0	40,177	42,329	2,152
2600 Supplies and Materials	0	1,788	2,125	337
3100 Personal Property	0	1,318	1,567	249
Total	**121,172**	**130,961**	**145,023**	**14,062**